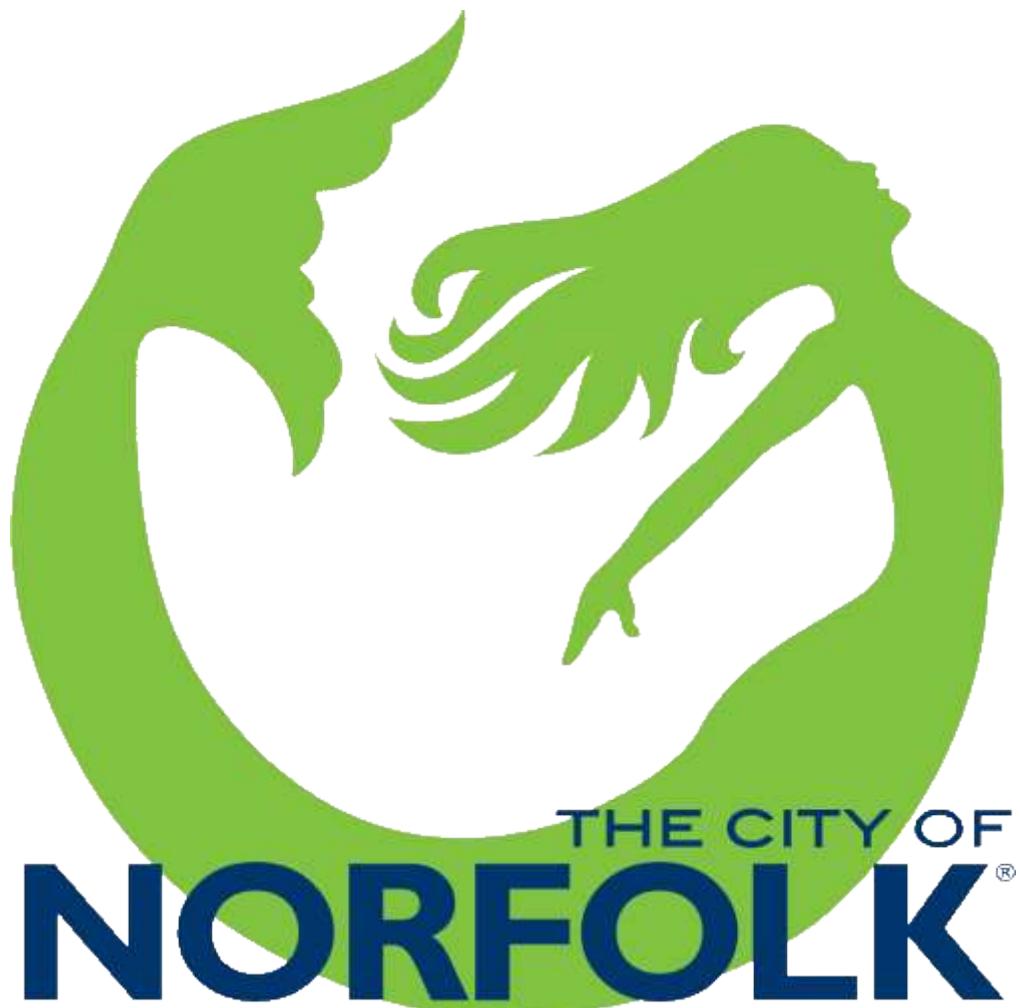

Ordinances



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#5266 (EX A, PROPOSED FISCAL YEAR 2026 FINANCIAL PLAN FOR THE CITY OF NORFOLK, DATED MARCH 25, 2025, 638 PAGES), & (EX B, MAY 7, 2025, MEMORANDUM TO NORFOLK CITY COUNCIL FROM THE CITY MANAGER, SUBJECT FY 2026 BUDGET AMENDMENTS, 5 PAGES) ED. 07.01.25

Form and Correctness Approved: BAP

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By: Margaret J. Kelly
Office of the City Attorney

• *W. E. B. DuBois, 1903* •

Contents Approved:

By: **Pamela Marino**

Budget and Strategic Planning

Shenette Felton, for Director of Finance

NORFOLK, VIRGINIA

AN ORDINANCE APPROVING THE ANNUAL BUDGET AND APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, APPROPRIATING ANNUAL ANTICIPATED GRANTS AND OTHER FEES/REVENUES, REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY, AND MAINTAINING THE TAX RATE ON REAL ESTATE WITHIN THE CITY AT \$1.23 FOR EVERY \$100 OF THE ASSESSED VALUE; AND AMENDING AND REORDAINING SECTION 41-21(A) OF THE NORFOLK CITY CODE, 1979, AS AMENDED, SO AS TO INCREASE THE ANNUAL FEE FOR THE COLLECTION AND DISPOSAL OF REFUSE TO \$402.12 FOR EACH SINGLE-FAMILY DWELLING UNIT OR DWELLING UNITS IN MULTIPLE RESIDENCES NOT EXCEEDING FOUR FAMILIES OR DWELLING UNITS.

— 10 —

WHEREAS, the governing body of each local government within the Commonwealth of Virginia must annually prepare and approve a budget for informative and fiscal planning purposes and all funds received by each locality in excess of five hundred dollars (\$500.00) must be appropriated by each governing body by ordinance indicating the purpose for which such funds will be used, pursuant to various provisions of the Constitution of Virginia, Title 15.2 of the Code of Virginia, and the Charter and Code of the City of Norfolk, all as amended; and

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2025, and ending June 30, 2026, (the Proposed Fiscal Year 2026 Financial Plan for the City of Norfolk, dated March 25, 2025 - Exhibit A), which has been amended after review by the Council as stated in the May 7, 2025, Memorandum to Norfolk City Council from the City Manager (Exhibit B), and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City Treasury, and the budget and appropriations for the City's Capital Improvement Plan will be approved in a separate ordinance; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the Proposed Fiscal Year 2026 Financial Plan for the City of Norfolk submitted by the City Manager (incorporated as Exhibit A) as amended by Council (incorporated as Exhibit B), exclusive of the Capital Improvement Plan (Exhibit A, p. 451-566) is hereby approved as the City's Annual Operating Budget for the fiscal year July 1, 2025 - June 30, 2026 (the "annual budget"). The amounts shown herein aggregating One Billion One Hundred Ninety Nine Million Two Hundred Fifty Two Thousand Seven Hundred Seventy-three Dollars (\$1,199,252,773) for the General Fund, One Hundred Eighteen Million Nine Hundred Fifty Five Thousand Six Hundred Eighty Nine Dollars (\$118,955,689) for the Water Utility Fund, Forty Million Five Hundred Seventeen Thousand Four Hundred Thirty Six Dollars (\$40,517,436) for the Wastewater Utility Fund, Twenty Five Million Six Hundred Twenty One Thousand Five Hundred Eighty Five Dollars (\$25,621,585) for the Parking Facilities Fund, Twenty Five Million Ten Thousand One Hundred Fifty Five Dollars (\$25,010,155) for the Storm Water Utility Fund, One Hundred Two Million Nine Hundred Eighty Eight Thousand Dollars (\$102,988,000) for the Norfolk Healthcare Consortium Fund, Fifteen Million One Hundred Forty One Thousand Nine Hundred Seventy Eight Dollars (\$15,141,978) for the Fleet Management Fund, Twenty Eight Million Five Hundred Seventy Two Thousand Seven Hundred Thirty Four Dollars (\$28,572,734) for the Waste Management Fund, Nine Million Six Hundred Eighty One Thousand Three Hundred Fourteen Dollars (\$9,681,314) for the Public Amenities Fund, One Million Nine Hundred Seventy Eight Thousand One Hundred Four Dollars (\$1,978,104) for the Towing and Recovery Operations Fund, or so much thereof as may be necessary, are hereby appropriated from the revenues of the City from the sources set forth in the annual budget for the fiscal year July 1, 2025 - June 30, 2026 ("Fiscal Year 2026"), subject to the conditions in this ordinance. Unless otherwise stated in this ordinance, the specific appropriations for Fiscal Year 2026 are as follows:

City Auditor	\$1,301,755
City Clerk	\$1,974,545
City Council	\$462,091
City Real Estate Assessor	\$3,096,638
Executive Department	\$19,364,403
Department Of Law	\$6,729,961
City Treasurer	\$3,358,631
Clerk of The Circuit Court	\$3,695,360
Commissioner of The Revenue	\$3,607,413
Commonwealth's Attorney	\$8,362,282
Sheriff and Jail	\$52,371,911
Circuit Court	\$1,058,151
General District Court	\$260,761
Juvenile and Domestic Relations Court	\$81,833
Magistrate	\$12,248
Norfolk Juvenile Court Services Unit	\$220,716
Elections	\$1,588,182
Department Of Information Technology	\$25,411,044
Department Of Finance	\$9,859,081
Department Of General Services	\$32,013,927
Department Of Human Resources	\$5,638,360
Department Of City Planning	\$7,086,136
Department Of Neighborhood Services	\$5,749,080
Department Of Economic Development	\$6,650,704
Department of Military and Community Affairs	\$777,738
Office of Citizen Services	\$1,516,543
Norfolk Public Libraries	\$11,987,303
Department Of Cultural Facilities, Arts And Entertainment	\$8,697,242
Virginia Zoological Park	\$6,183,965
Nauticus	\$5,685,735
The Slover	\$3,666,229
Department Of Parks And Recreation	\$26,939,667
Office of Norfolk Arts	\$419,976
Central Appropriations	\$31,117,830
Outside Agencies	\$49,992,066

Norfolk Community Services Board	\$34,706,778
Department Of Public Health	\$3,190,039
Department Of Human Services	\$56,470,593
Department Of Police	\$96,359,710
Department Of Fire - Rescue	\$68,554,899
Office of Emergency Management	\$640,622
Department Of Public Works	\$22,354,699
Department Of Transportation	\$13,294,806
Debt Service	\$106,387,520
Norfolk Public Schools	\$450,353,600
Total Appropriations General Fund – Operating Budget	\$1,199,252,773

Water Utility Fund	\$118,955,689
Wastewater Utility Fund	\$40,517,436
Parking Facilities Fund	\$25,621,585
Storm Water Utility Fund	\$25,010,155
Norfolk Healthcare Consortium Funds	\$102,988,000
Fleet Management Fund	\$15,141,978
Waste Management Fund	\$28,572,734
Public Amenities Fund	\$9,681,314
Towing and Recovery Operations Fund	\$1,978,104
Total Operating Funds	\$1,567,719,768

These appropriations are for the use of each department, office, and fund for the purposes set forth in the annual budget unless otherwise provided by this ordinance or other law. The appropriation for Norfolk Public Schools in Section 1 is a total appropriation pursuant to Section 22.1-94 of the Code of Virginia, 1950, as amended.

Unless otherwise noted, this section is referred to in this ordinance as "Section 1".

Section 2:- That unless otherwise specified by Council, all taxes and fees heretofore levied shall continue from year to year at their current rates. The continuance of those current rates is hereby deemed necessary, except to the extent any taxes or fees are increased elsewhere within this ordinance. Such increases elsewhere in this ordinance, including but not limited to any increases provided pursuant to Section 58.1-3321 of the Code of Virginia, 1950, as amended, are hereby deemed necessary.

Section 3:- That the salaries and wages set forth in detail in the annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within the City's compensation plan are hereby authorized. If and when a new step and grade compensation plan is adopted by Council for other general, constitutional, and nonsworn employees, the Department of Law's budget is authorized to increase an additional 3.5% of its cumulative salary after any general wage increase, and sufficient funds are hereby appropriated for this increase notwithstanding the appropriation in Section 1.

The positions set forth in the annual budget shall be the maximum number of positions authorized for the various departments, divisions, bureaus, offices, and funds of the City during Fiscal Year 2026.

Unless the City's compensation plan provides otherwise, changes in personnel occurring during Fiscal Year 2026 in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or workforce downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions.

The Council reserves the right to change at any time during Fiscal Year 2026 the compensation approved herein, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in the annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

Pursuant to the authority of Section 15.2-1414.6 of the Code of Virginia, 1950, as amended, the Council hereby increases its salaries, effective with the start of the 2028 fiscal year on July 1, 2027. The mayor's salary will increase from twenty seven thousand dollars (\$27,000) to fifty one thousand dollars (\$51,000) a year and the other council members' salaries will increase from twenty five thousand dollars (\$25,000) to forty seven thousand dollars (\$47,000) a year. Said increases are contingent upon the Council funding these salary increases in the fiscal year 2028 annual appropriations ordinance and expressly including them in the fiscal year 2028 annual compensation plan ordinance, both ordinances to be effective on July 1, 2027.

From the appropriation for Central Appropriations in Section 1, Council hereby provides Norfolk Employees' Retirement System (NERS) retirees who were receiving a retirement benefit on or before June 30, 2023 and had a minimum of 20 years creditable service a one-time six hundred twenty-five dollars (\$625.00) supplemental payment and directs the NERS Board to administer this supplement on behalf of the City.

No person shall acquire any vested interest in any compensation or supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2025, to the credit of appropriations for works, improvements, or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during Fiscal Year 2026.

Section 5:- That within several departments, funds, and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Healthcare and Fleet Management Funds. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Any unexpended balances in the amounts appropriated for the Healthcare Fund at the close of business on June 30, 2025, shall not revert to the surplus of the Healthcare Fund, but shall be carried forward on the books of the Director of Finance and be available for appropriation in Fiscal Year 2026.

Section 6:- That the various amounts appropriated by this ordinance are to be expended for the purposes designated in the annual budget unless otherwise specified herein. However, the City Manager may authorize the transfers between account groups within a City department, or within a fund identified in the chart in Section 1, and a record of such transfers shall be maintained by the Director of Finance. In no event shall this be deemed permission to spend more than the amount appropriated by Council to the department or fund.

Any unexpended balances in the amounts appropriated for the Department of Public Works and Department of Transportation for Street Construction and Maintenance Projects, Public Amenities Fund, Tourism Infrastructure Repair, Downtown Service District (sometimes referred to as the Downtown Improvement District), the City's Program for Improving Capacity and Capability (PICC) and Economic Inclusion Grant funds, and the Norfolk Consortium at the close of business on June 30, 2025, shall not revert to the surplus of the General Fund, but shall be carried forward on the books of the Director of Finance and be available for appropriation in Fiscal Year 2026.

There are hereby appropriated the revenues from the fiscal year 2015 Five cent (\$0.05) cigarette tax increase and the fiscal year 2017 Five cent (\$0.05) cigarette tax increase for development initiatives. The City Manager is hereby authorized to reserve the balance of the revenues supported by the cigarette tax increases for the purpose of business retention, feasibility analysis, debt service, and other economic development activities subject to Council authorization for expenditure. Any unspent funds at the end of the fiscal year will be transferred to the Norfolk Economic Development Authority and will not become a part of the General Fund Balance. The aforementioned unspent funds will be expended for the purpose of business retention, feasibility analysis, debt service, and other economic development activities.

There are hereby appropriated the revenues collected in Fiscal Year 2026 in the Coastal Character district from the short-term rental tax set forth in Section 24-234 of the Norfolk City Code, 1979, as amended, as the City's matching funds for the Project Partnership Agreement between the Department of the Army and the City of Norfolk, Virginia for Willoughby Spit and Vicinity, Norfolk, Virginia Hurricane and Storm Damage Reduction Project. The City Manager is hereby authorized to reserve these revenues for the purpose of providing these matching funds. Any unspent funds at the end of the fiscal year will not become a part of the General Fund Balance. The aforementioned unspent funds will be subject to further appropriation by Council.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenue and expenditure estimates for the entire fiscal year, receipt of unbudgeted revenues, and other major changes to the adopted budget.

There is hereby reserved in the General Fund Balance up to the amount of One Hundred One Million Nine Hundred Fifty Eight Thousand One Hundred Eighteen Dollars (\$101,958,118) for the Unassigned General Fund Balance Reserve.

There is hereby reserved in the General Fund Balance the amount of Eight Million Dollars (\$8,000,000) for the Risk Management Reserve.

There is hereby reserved in the General Fund Balance the amount of Five Million Dollars (\$5,000,000) for the Economic Downturn and Leveling Reserve.

There is hereby reserved in the General Fund Balance the amount of Two Million Dollars (\$2,000,000) for the Inclusive Development and Housing Opportunity Fund.

There is hereby reserved in the General Fund Balance up to the amount of One Million Five Hundred Thirty Thousand Six Hundred Seven Dollars (\$1,530,607) in the revolving fund for strategic land acquisitions to be expended for future land acquisitions. Unless otherwise appropriated, the proceeds of future land sales shall be deposited in the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated for future land acquisitions. Any unobligated appropriation in the Land Acquisition/Revolving Fund for the purchase of property and related transactional costs that have not been finalized at the close of the fiscal year ending on June 30, 2025, is hereby reserved for the Land Acquisition/Revolving Fund and shall be carried forward on the books of the Director of Finance and be available for appropriation by City Council in Fiscal Year 2026.

There is hereby authorized for expenditure from the Healthcare Fund Five Million Six Hundred Sixty Two Thousand Eight Hundred Forty Two Dollars (\$5,662,842) in fund balance to support employer healthcare premiums.

There is hereby appropriated and authorized for expenditure the revenues, if and when received, from the fiscal year 2006 flat tax increase of one dollar (\$1.00) per room for each night of lodging at any hotel to the Norfolk Convention and Visitors Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism and from the fiscal year 2012 flat tax increase of one dollar (\$1.00) per room for each night of lodging at any hotel to the Norfolk Consortium.

There is hereby reserved in the General Fund Balance an amount of up to Three Million Dollars (\$3,000,000) for a rate stabilization fund for expenditure for the Parking Facilities Fund, said amount shall be carried forward on the books of the Director of Finance and be available for appropriation by City Council in the succeeding Fiscal Year 2027.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Unless otherwise specified by any other provision of local, state or federal law, operating funds appropriated to Norfolk Public Schools that have not been expended or contractually obligated at the end of the fiscal year are deemed local dollars and shall revert to the City for re-appropriation by City Council.

There are hereby appropriated and authorized for expenditure the revenues from the fiscal year 2014 Two cent (\$0.02) real estate tax increase for the School Construction, Technology and Infrastructure Program. The City Manager is hereby authorized to expend and reserve the School Construction, Technology and Infrastructure Program supported by the Two cent (\$0.02) real estate tax increase to support the needs of Norfolk Public Schools. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the Director of Finance and be available for appropriation by City Council in the succeeding Fiscal Year 2027.

There is hereby appropriated an amount equal to one-cent (\$0.01) of the real estate tax to support the city's resilience initiatives. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund and shall be carried forward on the books of the Director of Finance and be available for appropriation in the succeeding Fiscal Year 2027.

There is hereby appropriated and authorized for expenditure the revenue from the One and nine-tenths (\$0.019) cent real estate tax for the St. Paul's People First and Redevelopment Program. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the St. Paul's People First and Redevelopment Program and shall be carried forward on the books of the Director of Finance and be available for appropriation by City Council in the succeeding Fiscal Year 2027.

Section 7:- That the FY 2026 Annual Plan, (Consolidated Plan Fiscal Years 2022-2026) for the Community Development Block Grant Program, HOME Investment Partnership Program and Emergency Solutions Grant Program attached hereto (Exhibit A, pages 567-574), having been reviewed and found to be in the best interests of the City, is hereby approved and the funds appropriated.

Section 8:- That, if and when made available for the Community Development Block Grant from the U.S. Department of Housing and Urban Development (HUD), a Community Development Block Grant up to the sum of up to Four Million Four Hundred Twenty Seven Thousand Seven Hundred Sixty Four Dollars (\$4,427,764) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2025-2026) from the Community Development Block Grant.

Section 9:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD), the sum of up to One Hundred Seventy Two Thousand Eight Hundred Eighty Nine Dollars (\$172,889) of prior year appropriation is hereby reappropriated and authorized for expenditure for the Community Development Block Grant Program (2025-2026) from the Community Development Block Grant.

Section 10:- That the sum of up to Three Hundred Eighty Three Thousand Five Hundred Sixteen Dollars (\$383,516) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2025-2026), if and when such funds are realized as Program Income and earnings from the Revolving Loan Fund.

Section 11:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD) for the HOME Investment Partnership Grant Program, the sum of up to One Million One Hundred Ninety Eight Thousand Five Hundred Seventy Five Dollars (\$1,198,575) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Grant Program (2025-2026) from the HOME Investment Partnership Program Grant.

Section 12:- That, the sum of up to One Hundred Thirty Five Thousand Six Hundred Seventy Six Dollars (\$135,676) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Grant Program (2025-2026), if and when received from the HOME Investment Partnership Grant as Program Income.

Section 13:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD) for the Emergency Solutions Grant Program, the sum of up to Three Hundred Eighty Nine Thousand One Hundred Seventy One Dollars (\$389,171) is hereby appropriated and authorized for expenditure for the Emergency Solutions Program (2025-2026) from the Emergency Solutions Grant.

Section 14:- That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 15:- That the City Manager is further authorized and directed to give to the U.S. Department of Housing and Urban Development (HUD) and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds and is further authorized and directed to do all things necessary and proper to apply for, accept, receive and modify current and prior year grant funds to carry out the program.

Section 16:- That the anticipated grants listed below are hereby appropriated, if and when received, subject to review of the terms and conditions by the City Attorney's Office for City Programs and Projects.

- (a) That, if and when made available from the Supreme Court of Virginia, Adult Drug Treatment Court grant, the sum of up to Two Hundred Forty Thousand Dollars (\$240,000) is hereby appropriated for the Norfolk Circuit Court's Adult Drug Court Program.

(1) That, if and when the grant is awarded, a sum of up to Seventy Eight Thousand Five Hundred Dollars (\$78,500) from the Circuit Court's appropriation in Section 1 is appropriated as a local cash match for the Norfolk Circuit Court's Adult Drug Court Program.

(2) That an amount of up to Twelve Thousand Dollars (\$12,000) in fees from the program are hereby appropriated for the Norfolk Circuit Court's Adult Drug Court Program.

(b) That, if and when made available from the Virginia Department of Historic Resources, Certified Local Government grant, the sum of up to Sixty Thousand Dollars (\$60,000) is hereby appropriated for the Department of City Planning's Fire Station No. 11 Preliminary Information Form Program.

(1) That, if and when the grant is awarded, a sum of up to Twenty Thousand Dollars (\$20,000) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Department of City Planning's Fire Station No. 11 Preliminary Information Form Program.

(c) That, if and when made available from the Virginia Department of Criminal Justice Services, Virginia Sexual and Domestic Violence Victims Fund grant (VSDVVF), the sum of up to Forty Five Thousand Dollars (\$45,000) is hereby appropriated for the Commonwealth's Attorney's Office to employ a Paralegal to support the Virginia Sexual and Domestic Violence Victims Program.

(d) That, if and when made available from the Virginia Department of Criminal Justice Services, Violence Against Women Act (VAWA) grant, the sum of up to Eighty Seven Thousand Dollars (\$87,000) is hereby appropriated for the Commonwealth's Attorney's Office to provide prosecutorial support of the Virginia STOP Violence Against Women Act (VSTOP) Program.

(1) That, if and when the grant is awarded, a sum of up to Twenty Nine Thousand Dollars (\$29,000) from the Commonwealth's Attorney's appropriation in Section 1 is appropriated as a local cash match for the Commonwealth's Attorney's Office to provide prosecutorial support of the VSTOP Program.

(e) That, if and when made available from the Virginia Department of Criminal Justice Services, Victim Witness Assistance grant, the sum of up to Seven Hundred Thirty Thousand Dollars (\$730,000) is hereby appropriated for the Commonwealth's Attorney's Office's Victim Witness Services Program.

(f) That, if and when made available from the Virginia Department of Criminal Justice Services, Witness Protection grant, the sum of up to Twenty Five Thousand Dollars (\$25,000) is hereby appropriated for the Commonwealth's Attorney's Office's Witness Protection Program.

(g) That, if and when made available from the Virginia Department of Emergency Management, Flood Mitigation Assistance grant, the sum of up to Two Million Fifteen Thousand Dollars (\$2,015,000) is hereby appropriated for the Department of Emergency Management's Elevation of Residential Properties Program.

(1) That, if and when the grant is awarded, a sum of up to One Hundred Seventy Nine Thousand Dollars (\$179,000) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Department of Emergency Management's Elevation of Residential Properties Program.

(h) That, if and when made available from the Virginia Department of Emergency Management, Local Emergency Management Program grant, the sum of up to One Hundred Fourteen Thousand Dollars (\$114,000) is hereby appropriated for the Department of Emergency Management's Emergency Management and Services Program.

(1) That, if and when the grant is awarded, a match in-kind services of up to One Hundred Fourteen Thousand Dollars (\$114,000) is appropriated from the City Department's appropriation in Section 1 for the Department of Emergency Management's Emergency Management and Services Program.

(i) That, if and when made available from the U.S. Department of Homeland Security, Federal Emergency Management Assistance, Assistance to Firefighters grant, the sum of up to One Million One Hundred Eighty Two Thousand Dollars (\$1,182,000) is hereby appropriated for the Department of Norfolk Fire-Rescue's fire services program.

(1) That, if and when the grant is awarded, a sum of up to One Hundred Eighteen Thousand Two Hundred Dollars (\$118,200) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Department of Norfolk Fire Rescue's fire services program.

(j) That, if and when made available from the Virginia Department of Fire Programs, Aid to Localities grant, the sum of up to One Million Three Hundred Thousand Dollars (\$1,300,000) is hereby appropriated for the Department of Norfolk Fire-Rescue's fire services program.

(k) That, if and when made available from the Virginia Department of Health and the Department of Emergency Medical Services, Four for Life - Emergency Medical Services (EMS) grant, the sum of up to Two Hundred Thousand Dollars (\$200,000) is hereby appropriated for the Department of Norfolk Fire-Rescue's Emergency Medical Services Program.

(l) That, if and when made available from the Virginia Department of Emergency Medical Services Rescue Squad Assistance Fund grant, the sum of up to Thirty Five Thousand Dollars (\$35,000) is hereby appropriated for the Department of Norfolk Fire-Rescue's Emergency Medical Services Program.

(1) That, if and when the grant is awarded, a sum of up to Thirty Five Thousand Dollars (\$35,000) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Department of Norfolk Fire-Rescue's Emergency Medical Services Program.

(m) That, if and when made available from the Virginia Department of Emergency Management, Homeland Security grant, the sum of up to Thirty Five Thousand Dollars (\$35,000) is hereby appropriated for the Department of Norfolk Fire-Rescue's Fire-Rescue Emergency Response Program.

(n) That, if and when made available from the Leary Firefighters Foundation grant, the sum of up to Twenty Five Thousand Dollars (\$25,000) is hereby appropriated for the Department of Norfolk Fire-Rescue's Training and Education Program.

(o) That, if and when made available from Norfolk Southern, Safety First grant, the sum of up to Fifteen Thousand Dollars (\$15,000), is hereby appropriated for the Department of Norfolk Fire-Rescue's Fire Prevention Program.

(p) That, if and when made available from the Virginia Department of Criminal Justice Services, Comprehensive Community Corrections Act Program grant, the sum of up to One Million Three Hundred Seventy Five Thousand Dollars (\$1,375,000), is hereby appropriated for the Norfolk Criminal Justice Service's Programs.

(1) That, if and when the grant is awarded, a match of in-kind services of up to Eighty Eight Thousand Nine Hundred Thirty Two Dollars (\$88,932) is appropriated from the Outside Agencies appropriation in Section 1 for the Norfolk Criminal Justice Service's Programs.

(q) That, if and when made available from the U.S. Department of Health and Human Services, Ryan White HIV/AIDS Program Part A HIV Emergency Relief grant, the sum of up to Six Million Twelve Thousand Two Hundred Eighty Five Dollars (\$6,012,285) is hereby appropriated for the Norfolk Transitional Grant Area Ryan White Part A Program.

(r) That, if and when made available from the Commonwealth of Virginia Children's Services Act Program grant, the sum of up to Eight Million Six Hundred Forty Thousand Dollars (\$8,640,000), is hereby appropriated for the Department of Human Services' Family Services and Foster Care Program.

(1) That, if and when the grant is awarded, a sum of up to Three Million Three Hundred Sixty Thousand Dollars (\$3,360,000) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Family Services and Foster Care Program.

(s) That, if and when made available from the Virginia Department of Juvenile Justice, Virginia Juvenile Community Crime Control Act Program grant, the sum of up to Six Hundred Thirty Nine Thousand Eight Hundred Ninety Nine Dollars (\$639,899), is hereby appropriated for the Department of Human Services' Juvenile Detention and Court Services Program.

(1) That, if and when the grant and is awarded, a sum of up to Six Hundred Thirty Nine Thousand Eight Hundred Ninety Nine Dollars (\$639,899) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Department of Human Services' Juvenile Detention and Court Services Program.

(t) That, if and when made available from the Hampton Roads Community Foundation grant, the sum of up to Thirty Five Thousand Dollars (\$35,000), is hereby appropriated for the Norfolk Public Libraries' Branch Operations and Director's Office Programs.

(u) That, if and when made available from the Virginia Commission for the Arts, Creative Communities Partnership grant, up to the sum of Four Thousand Five Hundred Dollars (\$4,500), is hereby appropriated for the Office of Norfolk Arts' Creative Communities Partnership Program.

(1) That, if and when the grant is awarded, a sum of up to Four Thousand Five Hundred Dollars (\$4,500) from the Office of Norfolk Art's appropriation in Section 1 is appropriated as a local cash match for the Office of Norfolk Arts' Creative Communities Partnership Program.

(v) That, if and when made available from the Supreme Court of Virginia and the Virginia Department of Behavioral Health and Developmental Services, Vivitrol Program grant, the sum of up to Fifty Thousand Dollars (\$50,000), is hereby appropriated for the Community Services Board's Vivitrol Program.

(w) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Workforce Incentive Grant, up to the sum of Three Hundred Ten Thousand Dollars (\$310,000), is hereby appropriated for the Community Services Board's workforce incentive, retention and workforce development initiatives.

(x) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services and the Hampton Newport News Community Services Board, Emergency Services grant, up to the sum of Two Hundred Thousand Dollars (\$200,000), is hereby appropriated for the Community Services Board's Emergency Services Program.

(y) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Forensic Program of Assertive Community Treatment grant, the sum of up to Two Hundred Thousand Dollars (\$200,000), is hereby appropriated for the Community Services Board's Forensic Program of Assertive Community Treatment Program.

(z) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, allocated by Chesapeake Integrated Behavioral Health Care, the sum of up to Two Hundred Thirty Thousand Dollars (\$230,000), is hereby appropriated for the Community Services Board's Discharge Case Manager Program.

(aa) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to Six Hundred Ninety Thousand Dollars (\$690,000), is hereby appropriated for the Community Services Board's Outpatient Services Program.

(bb) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to Three Hundred Twenty Thousand Dollars (\$320,000), is hereby appropriated for the Community Services Board's Primary Care Program.

(cc) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to Three Hundred Ten Thousand Dollars (\$310,000), is hereby appropriated for the Community Services Board's Same Day Access Program.

(dd) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to One Hundred Sixty One Thousand Nine Hundred Ten Dollars (\$161,910), is hereby appropriated for the Community Services Board's Peer Recovery Services Program.

(ee) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to Eighty Nine Thousand Two Hundred Fifty Dollars (\$89,250), is hereby appropriated for the Community Services Board's Veterans Services Program.

(ff) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Peer Recovery Center grant, the sum of up to One Hundred Thirty One Thousand Dollars (\$131,000), is hereby appropriated for the Community Services Board's Peer Recovery Services Program.

(gg) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Permanent Supportive Housing (PSH) grant, the sum of up to Three Million Six Hundred Two Thousand Dollars (\$3,602,000), is hereby appropriated for the Community Services Board's Permanent Supportive Housing Program.

(hh) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Pharmacy and Medication Support Program grant, the sum of up to Five Hundred Seventy Thousand Dollars (\$570,000), is hereby appropriated for the Community Services Board's Pharmacy and Medication Support Program.

(ii) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Psychiatry Services for Children and Adolescents grant, the sum of up to Twenty Five Thousand Dollars (\$25,000), is hereby appropriated for the Community Services Board to provide psychiatry services for children and adolescents.

(jj) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, State Opioid Response - Opioid Prevention grant, the sum of up to Two Hundred Thousand Dollars (\$200,000), is hereby appropriated for the Community Services Board's State Opioid Response Program for Opioid Prevention.

(kk) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, State Opioid Response - Opioid Recovery grant, the sum of up to Three Hundred Thousand Dollars (\$300,000), is hereby appropriated for the Community Services Board's State Opioid Response Program for Opioid Recovery.

(ll) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, State Opioid Response - Opioid Recovery grant, the sum of up to One Hundred Thousand Dollars (\$100,000) is hereby appropriated for the Community Services Board's State Opioid Response Program for Opioid Recovery.

(mm) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Infant Toddler Connection Fund grant, the sum of up to Three Hundred Thousand Dollars (\$300,000) is hereby appropriated for the Community Services Board's Infant Toddler Connection Program.

(nn) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Virginia State General Fund grant, the sum of up to One Hundred Thirty Thousand Dollars (\$130,000), is hereby appropriated for the Community Services Board's Medication Assisted Treatment for Opioid Use Disorder Program.

(oo) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to Two Hundred Seventy Thousand Dollars (\$270,000), is hereby appropriated for the Community Services Board's Mental Health System Transformation Excellence and Performance in Virginia for Information Technology Infrastructure Program.

(pp) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to Two Hundred Thousand Dollars (\$200,000), is hereby appropriated for the Community Services Board's Mental Health System Transformation Excellence and Performance in Virginia for Care Coordination Services Program.

(qq) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to Two Hundred Fifty Thousand Dollars (\$250,000), is hereby appropriated for the Community Services Board's Mental Health System Transformation Excellence and Performance in Virginia for Psychiatric Rehabilitation Service Program.

(rr) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia grant, the sum of up to One Hundred Ten Thousand Dollars (\$110,000), is hereby appropriated for the Community Services Board's Mental Health System Transformation Excellence and Performance in Virginia for Case Management Services Program.

(ss) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Problem Gambling Prevention Services grant, the sum of up to Seventy Thousand Dollars (\$70,000), is hereby appropriated for the Community Services Board's Problem Gambling Prevention Services Program.

(tt) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health First Aid and Suicide Prevention grant, the sum of up to Twenty Thousand Dollars (\$20,000), is hereby appropriated for the Community Services Board's Mental Health First Aid and Suicide Prevention Program.

(uu) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Substance Use Disorder DD Training and Youth Services grant, the sum of up to One Hundred Seventy Thousand Dollars (\$170,000), is hereby appropriated for the Community Services Board's Training and Youth Services from the Substance Use Disorder Program.

(vv) That, if and when made available from the U.S. Department of Justice, Edward Byrne Memorial Justice Assistance Grant Program, the sum of up to Two Hundred Sixty Two Thousand Five Hundred Dollars (\$262,500), is hereby appropriated for the Norfolk Police Department's Patrol Services and Crime Investigations Program.

(ww) That, if and when made available from the Virginia Department of Motor Vehicles, DMV Selective Enforcement grant, the sum of up to One hundred Fifty Seven Thousand Five Hundred Dollars (\$157,500), is hereby appropriated for the Norfolk Police Department's Crowd, Traffic, and Special Events Management - Alcohol and Police Traffic Services Program.

(1) That a match of in-kind services of up to Seventy Eight Thousand Seven Hundred Fifty Dollars (\$78,750) is appropriated from the City Department's appropriation in Section 1 for the Norfolk Police Department's Crowd, Traffic, and Special Events Management - Alcohol and Police Traffic Services Program.

(xx) That, if and when made available from the Federal Emergency Management Agency, Port Security Grant, the sum of up to Four Hundred Fifty Thousand Dollars (\$450,000), is hereby appropriated for the Norfolk Police Department's Crowd, Traffic and Special Events Management and Crime Investigations Program.

(1) That a sum of up to One Hundred Twelve Thousand Five Hundred Dollars (\$112,500) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Norfolk Police Department's Crowd, Traffic and Special Events Management and Crime Investigations - Urban Area Security Initiative Program.

(yy) That, if and when made available from the Virginia Department of Emergency Management, Homeland Security Grant Program, the sum of up to One Hundred Fifty Thousand Dollars (\$150,000), is hereby appropriated for the Norfolk Police Department's Crowd, Traffic, and Special Events Management and Crime Investigations - Urban Area Security Initiative Program

(zz) That, if and when made available from the Virginia Department of Emergency Management, Homeland Security Grant, the sum of up to Forty Thousand Dollars (\$40,000), is hereby appropriated for the Norfolk Police Department's Crowd, Traffic, and Special Events Management and Crime Investigations Program.

(aaa) That, if and when made available from the Virginia State Police, Annual Training and Equipment grant, the sum of up to Twenty Thousand Dollars (\$20,000), is hereby appropriated for the Norfolk Police Department's Crime Investigations Program.

(bbb) That, if and when made available from the Commonwealth of Virginia, Virginia 9-1-1 Services Board, Virginia Information Technologies Agency grant, the sum of up to Three Thousand Dollars (\$3,000), is hereby appropriated for the Norfolk Police Department's 9-1-1 Training, Outreach and Data Services.

(ccc) That, if and when made available from the Commonwealth of Virginia 9-1-1 Services Board, 25 Public Safety Answering Point Grant, the sum of up to Two Hundred Thousand Dollars (\$200,000), is hereby appropriated for the Norfolk Police Department's Emergency 911 Program.

(ddd) That, if and when made available from the Virginia Department of Criminal Justice Services, Firearm Violence Intervention and Prevention grant, the sum of up to One Million Dollars (\$1,000,000), is hereby appropriated for the Norfolk Police Department's Crime Investigations - Firearm Violence Intervention and Prevention Program.

(eee) That, if and when made available from the Virginia Department of Criminal Justice Services, Safe Communities Program grant, the sum of up to Three Million Seven Hundred Thousand Dollars (\$3,700,000), is hereby appropriated for the City of Norfolk's Safer Communities Program.

(fff) That, if and when made available from the Virginia Department of Criminal Justice Services, Operation Ceasefire Grant Program, the sum of up to Two Hundred Thousand Dollars (\$200,000), is hereby appropriated for the Norfolk Police Department's Crime Investigations - Criminal Investigations Program.

(ggg) That, if and when made available from the Virginia Department of Environmental Quality grant, the sum of up to Eighty Thousand Dollars (\$80,000), is hereby appropriated for the Department of Public Works' Keep Norfolk Beautiful Program.

(hhh) That, if and when made available from the Virginia Department of Criminal Justice Services, Addiction Recovery Program grant, the sum of up to Thirty Nine Thousand Dollars (\$39,000), is hereby appropriated for the Norfolk Sheriff's Office's Addiction Recovery Program.

(iii) That, if and when made available from the Virginia Department of Criminal Justice Services, Residential Substance Abuse Treatment Program grant, the sum of up to Ninety Thousand Dollars (\$90,000), is hereby appropriated for the Norfolk Sheriff's Office's Residential Substance Abuse Treatment Program.

(1) That a sum of up to Thirty Thousand Dollars (\$30,000) from the City Department's appropriation in Section 1 is appropriated as a local cash match for the Norfolk Sheriff's Office's Residential Substance Abuse Treatment Program.

(jjj) That, if and when made available from the Virginia Department of Criminal Justice Services, State Criminal Alien Assistance Program grant, the sum of up to Forty Thousand Dollars (\$40,000), is hereby appropriated for the Norfolk Sheriff's Office's State Criminal Alien Assistance Program.

(kkk) That, if and when made available from the U.S. Department of Justice, Edward Byrne Memorial Justice Assistance Grant Program, the sum of up to One Hundred Fifty Thousand Dollars (\$150,000), is hereby appropriated for the Norfolk Sheriff's Office's Programs and Law Enforcement Initiatives.

(lll) That, if and when made available from the Office of the Attorney General, the sum of up to Two Thousand Five Hundred Dollars (\$2,500), is hereby appropriated for the Norfolk Sheriff's Office's TRIAD Program.

(mmm) That, if and when made available from the Office of the Attorney General, the sum of up to Five Thousand Dollars (\$5,000), is hereby appropriated for the Norfolk Sheriff's Office's Virginia Rules Camp Program.

(nnn) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to One Million Nine Hundred Ninety Two Thousand Dollars (\$1,992,000), is hereby appropriated for the Department of Transportation's Centralized Transit Signal Priority Project UPC 119210.

(1) That a sum of up to Fifty Nine Thousand Seven Hundred Sixty Dollars (\$59,760) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Centralized Transit Signal Priority Project UPC 119210.

(ooo) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Five Million Eight Hundred Twenty Eight Thousand Dollars (\$5,828,000), is hereby appropriated for the Department of Transportation's Railroad Crossing Message Signs Project UPC 119229.

(1) That a sum of up to One Hundred Seventy Four Thousand Eight Hundred Forty Dollars (\$174,840) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Railroad Crossing Message Signs Project UPC 119229.

(ppp) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to One Million Nine Hundred Fifty One Thousand Dollars (\$1,951,000), is hereby appropriated for the Department of Transportation's Brambleton Avenue/Tidewater Drive Intersection Improvements Project UPC 123053.

(1) That a sum of up to Fifty Eight Thousand Five Hundred Thirty Dollars (\$58,530) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Brambleton Avenue/Tidewater Drive Intersection Improvements Project UPC 123053.

(qqq) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Four Million Six Hundred Twenty Three Thousand Dollars (\$4,623,000), is hereby appropriated for the Southside Bike/Pedestrian Improvements Project UPC 123054.

(1) That a sum of up to One Hundred Thirty Eight Thousand Six Hundred Ninety Dollars (\$138,690) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Southside Bike/Pedestrian Improvements Project UPC 123054.

(rrr) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Four Million Five Hundred Thousand Dollars (\$4,500,000), is hereby appropriated for the Department of Transportation's Chesapeake Boulevard Pedestrian Improvements (Bayview Boulevard to Dudley Avenue) Project UPC 123165.

(1) That a sum of up to One Hundred Thirty Five Thousand Dollars (\$135,000) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Chesapeake Boulevard Pedestrian Improvements (Bayview Boulevard to Dudley Avenue) Project UPC 123165.

(sss) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Nine Million Two Hundred Sixty Eight Thousand Dollars (\$9,268,000), is hereby appropriated for the Department of Transportation's Virginia Beach Boulevard Improvements Phase 2 (George Street to Winburne Lane) Project UPC 123166.

(1) That a sum of up to Two Hundred Seventy Eight Thousand Forty Dollars (\$278,040) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Virginia Beach Boulevard Improvements Phase 2 (George Street to Winburne Lane) Project UPC 123166.

(ttt) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Nine Hundred Thirty Five Thousand Dollars (\$935,000), is hereby appropriated for the Department of Transportation's Dovercourt Road Pedestrian Improvements Project UPC 123167.

(1) That a sum of up to Twenty Eight Thousand Fifty Dollars (\$28,050) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Dovercourt Road Pedestrian Improvements Project UPC 123167.

(uuu) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Two Million Four Hundred Seventy Three Thousand Dollars (\$2,473,000), is hereby appropriated for the Department of Transportation's Ocean View Avenue Pedestrian Improvements Project UPC 123169.

(1) That a sum of up to Seventy Four Thousand One Hundred Ninety Dollars (\$74,190) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Ocean View Avenue Pedestrian Improvements Project UPC 123169.

(vvv) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Seven Million Three Hundred Sixty One Thousand Dollars (\$7,361,000), is hereby appropriated for the Department of Transportation's Little Creek Road (Carlton Street to Halprin Drive) Pedestrian Improvements Project UPC 123172.

(1) That a sum of up to Two Hundred Twenty Thousand Eight Hundred Thirty Dollars (\$220,830) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Little Creek Road (Carlton Street to Halprin Drive) Pedestrian Improvements Project UPC 123172.

(www) That, if and when made available from the Virginia Department of Transportation, Smart Scale Reimbursable VDOT Funding Program grant, the sum of up to Sixteen Million Six Hundred Eighty Eight Thousand Dollars (\$16,688,000), is hereby appropriated for the Department of Transportation's Chesapeake Boulevard Pedestrian Improvements (Consolidated) Project UPC 124683.

(1) That a sum of up to Five Hundred Thousand Six Hundred Forty Dollars (\$500,640) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Chesapeake Boulevard Pedestrian Improvements (Consolidated) Project UPC 124683.

(xxx) That, if and when made available from the Virginia Department of Transportation, Highway Safety Improvement Program (HSIP) Reimbursable Funding Program grant, the sum of up to Six Million Two Hundred Twenty Thousand Eight Hundred Seventy Five Dollars (\$6,220,875), is hereby appropriated for the Department of Transportation's Pedestrian Crossing Improvements Project.

(1) That a sum of up to One Hundred Eighty Six Thousand Six Hundred Twenty Seven Dollars (\$186,627) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Pedestrian Crossing Improvements Project.

(yyy) That, if and when made available from the Virginia Department of Transportation, Highway Safety Improvement Program (HSIP) Reimbursable Funding Program grant, the sum of up to Five Hundred Sixty Three Thousand Three Hundred Twenty One Dollars (\$563,321), is hereby appropriated for the Department of Transportation's Lafayette Boulevard Lane Repurposing Project.

(1) That a sum of up to Sixteen Thousand Nine Hundred Dollars (\$16,900) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Lafayette Boulevard Lane Repurposing Project.

(zzz) That, if and when made available from the Virginia Department of Transportation, Highway Safety Improvement Program (HSIP) Reimbursable Funding Program grant, the sum of up to One Million One Hundred Forty Six Thousand Five Hundred Fifty Nine Dollars (\$1,146,559), is hereby appropriated for the Department of Transportation's HVBP/FYA Phase 2 Project.

(1) That a sum of up to Thirty Four Thousand Three Hundred Ninety Seven Dollars (\$34,397) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's HVBP/FYA Phase 2 Project.

(aaaa) That, if and when made available from the Virginia Department of Transportation, Highway Safety Improvement Program (HSIP) Reimbursable Funding Program grant, the sum of up to One Million Four Hundred Thousand Six Hundred Ninety Two Dollars (\$1,400,692), is hereby appropriated for the Department of Transportation's Raised Crosswalk Improvements Project.

(1) That a sum of up to Forty Two Thousand Twenty One Dollars (\$42,021) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Raised Crosswalk Improvements Project.

(bbbb) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to Six Million Two Hundred Ninety Six Thousand One Hundred Sixteen Dollars (\$6,296,116), is hereby appropriated for the Department of Transportation's SGR Bridge - Virginia Beach Boulevard over Norfolk Southern Rail Project.

(1) That a sum of up to One Hundred Eighty Eight Thousand Eight Hundred Eighty Four Dollars (\$188,884) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's SGR Bridge - Virginia Beach Boulevard over Norfolk Southern Rail Project.

(cccc) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to Seventeen Million Seven Hundred Ninety Eight Thousand One Hundred Eighty Five Dollars (\$17,798,185), is hereby appropriated for the Department of Transportation's SGR Bridge - Campostella Bridge Project.

(1) That a sum of up to Five Hundred Thirty Three Thousand Nine Hundred Forty Six Dollars (\$533,946) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's SGR Bridge - Campostella Bridge Project.

(dddd) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to Three Hundred Seventeen Thousand Seven Hundred Nine Dollars (\$317,709), is hereby appropriated for the Department of Transportation's 27th Street West Bound (Granby Street to Ruffin Way) Project.

(1) That a sum of up to Nine Thousand Five Hundred Thirty Two Dollars (\$9,532) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's 27th Street West Bound (Granby Street to Ruffin Way) Project.

(eeee) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to Four Hundred Forty Five Thousand Sixty Two Dollars (\$445,062), is hereby appropriated for the Department of Transportation's Lafayette Boulevard West Bound (Bridge to Tidewater Drive) Project.

(1) That a sum of up to Thirteen Thousand Three Hundred Fifty Two Dollars (\$13,352) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Lafayette Boulevard West Bound (Bridge to Tidewater Drive) Project.

(ffff) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to Four Hundred Sixty One Thousand Eight Hundred Ninety One Dollars (\$461,891), is hereby appropriated for the Department of Transportation's Lafayette Boulevard East Bound (Bridge to Tidewater Drive) Project.

(1) That a sum of up to Thirteen Thousand Eight Hundred Fifty Seven Dollars (\$13,857) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's Lafayette Boulevard East Bound (Bridge to Tidewater Drive) Project.

(gggg) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to One Hundred Eighteen Thousand Two Hundred Seventy Six Dollars (\$118,276), is hereby appropriated for the Department of Transportation's 26th Street West Bound (Ruffin Way to Bridge) Project.

(1) That a sum of up to Three Thousand Five Hundred Forty Nine Dollars (\$3,549) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's 26th Street West Bound (Ruffin Way to Bridge) Project.

(hhhh) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to One Hundred Eighteen Thousand Two Hundred Seventy Six Dollars (\$118,276), is hereby appropriated for the Department of Transportation's 26th Street East Bound (Ruffin Way to Bridge) Project.

(1) That a sum of up to Three Thousand Five Hundred Forty Nine Dollars (\$3,549) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's 26th Street East Bound (Ruffin Way to Bridge) Project.

(iiii) That, if and when made available from the Virginia Department of Transportation, Primary Extension State of Good Repair (SGR) Reimbursable Funding Program grant, the sum of up to Thirty Eight Thousand Seven Hundred Eighty Six Dollars (\$38,786), is hereby appropriated for the Department of Transportation's 26th Street East Bound (Leo Street to Ruffin Way) Project.

(1) That a sum of up to One Thousand One Hundred Sixty Four Dollars (\$1,164) in local funds is appropriated from the City Department's appropriation in the Capital Improvement Plan to improve transportation infrastructure Citywide for the Department of Transportation's 26th Street East Bound (Leo Street to Ruffin Way) Project.

(jjjj) That, if and when made available from the Virginia Tourism Authority, the sum of up to One Hundred Twenty Five Thousand Dollars (\$125,000), is hereby appropriated for the City of Norfolk's Schooner Virginia Education Program to support education programming for Schooner Virginia.

Section 17:- That the anticipated fees and other revenues listed below are hereby appropriated, if and when received.

(a) That, if and when received from the Virginia Department of Criminal Justice Services, State and Federal Asset Forfeiture Collections, the sum of up to Sixty Five Thousand Dollars (\$65,000), is hereby appropriated to the Commonwealth's Attorney's Office.

(b) That, if and when received from fines and fees for HAZMAT related incidents, the sum of up to One Hundred Thousand Dollars (\$100,000), is hereby appropriated to the Department of Norfolk Fire-Rescue for Fire-Rescue Services, Fire Code Enforcement and Fire Investigations Programs.

(c) That, if and when received from the Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program, the sum of up to Eighty Five Thousand Dollars (\$85,000), is hereby appropriated to Norfolk Public Libraries for Collection and Support Services and Lifelong Learning Programs.

(d) That, if and when received from fees from adult softball and basketball registrations, the sum of up to Eighteen Thousand Dollars (\$18,000), is hereby appropriated for Parks and Recreation's Community Wellness Program.

(e) That, if and when received from fees from senior event registrations, the sum of up to Eleven Thousand Dollars (\$11,000), is hereby appropriated for Parks and Recreation's Recreation Programming.

(f) That, if and when received from fees from therapeutic recreation registrations, the sum of up to Nine Thousand Dollars (\$9,000), is hereby appropriated for Parks and Recreation's Community Wellness Programs.

(g) That, if and when received from fines and fees for tree permits and forestry and conservation related incidents, the sum of up to Twelve Thousand Dollars (\$12,000), is hereby appropriated for Parks and Recreation's Parks and Forestry Operations.

(h) That, if and when received from fees from summer camp registrations, the sum of up to Forty Five Thousand Dollars (\$45,000), is hereby appropriated for Parks and Recreation's Summer Camp Programs.

(i) That, if and when received from fees and revenues from the Clerks of the Norfolk Circuit Court, General District Court, and Juvenile Domestic Relations Court from defendants with felony, misdemeanor, or traffic charges, the sum of up to One Hundred Fifty Thousand Dollars (\$150,000), is hereby appropriated to support the Local Police Training Academy and Training Division.

(j) That, if and when received from the U.S. Department of Justice, U.S. Department of the Treasury, Federal Forfeiture Collections, the sum of up to Seventy Five Thousand Dollars (\$75,000), is hereby appropriated to support the Norfolk Police Department's Crime Investigation Programs.

(k) That, if and when received from the Virginia Department of Criminal Justice Services, State Forfeiture Collections, the sum of up to Three Hundred Thousand Dollars (\$300,000), is hereby appropriated to support the Norfolk Police Department's Crime Investigation Programs.

(l) That, if and when received from income from Inmate Commissary Accounts, the sum of up to Four Hundred Thousand Dollars (\$400,000), is hereby appropriated for the Norfolk Sheriff's Office' 811 Market Place - Inmate Commissary Program.

(m) That, if and when received from income from Inmate Commissary Accounts, the sum of up to Four Hundred Thousand Dollars (\$400,000), is hereby appropriated for the Norfolk Sheriff's Office's Inmate Programs and Re-entry Specialists Programs.

(n) That, if and when received from income for the Sheriff's Community Corrections Programs, the sum of up to Five Hundred Eighty Six Thousand Dollars (\$586,000), is hereby appropriated for the Norfolk Sheriff's Office's Community Corrections Programs - Work Release, Inmate Work Force, and Electronic Monitoring.

(o) That, if and when received from the U.S. Marshals Services pursuant to its contract with the Norfolk Sheriff's Office, the sum of up to Three Hundred Thousand Dollars (\$300,000), is hereby appropriated for the Norfolk Sheriff's Office's U.S. Marshals Services Program.

(p) That, if and when received from fees from the Project Lifesaver Program, the sum of up to Twenty Thousand Dollars (\$20,000), is hereby appropriated for the Norfolk Sheriff's Office's Project Lifesaver Program.

(q) That, if and when received from State and Federal Asset Forfeiture Collections, the sum of up to Three Hundred Fifty Thousand Dollars (\$350,000), is hereby appropriated for the Norfolk Sheriff's Office's Asset Forfeiture Collections Program.

(r) That, if and when received from income from the Creative Studios fees, the sum of up to the amount of Two Thousand Dollars (\$2,000), is hereby appropriated for The Slover's Creative Studios Programs.

Section 18:- That the anticipated donations and gifts listed below are hereby appropriated, if and when received.

(a) That, if and when received from citizens and organizations, general donations to the Department of Norfolk Fire-Rescue in the sum of up to One Hundred Thousand Dollars (\$100,000), are hereby appropriated for Norfolk Fire-Rescue's Office of the Fire Chief.

(b) That, if and when received from the Norfolk Public Library Foundation, various donations to Norfolk Public Libraries in the sum of up to One Hundred Fifty Thousand Dollars (\$150,000), are hereby appropriated for Norfolk Public Libraries' Sergeant Memorial Collection, Branch Operations, and Lifelong Learning Programs.

(c) That, if and when received from citizens and organizations, general donations to the Norfolk Public Libraries in the sum of up to Fifteen Thousand Dollars (\$15,000), are hereby appropriated for Norfolk Public Libraries' Branch Operations and Director's Office's Programs.

(d) That, if and when received from The Friends of Norfolk Public Library, various donations to Norfolk Public Libraries in the sum of up to Twenty Five Thousand Dollars (\$25,000), are hereby appropriated to support Norfolk Public Libraries' Programming Services.

(e) That, if and when received from The Friends of Norfolk Public Library, donations to the Norfolk Public Libraries in the sum of up to Forty Thousand Dollars (\$40,000), are hereby appropriated for the Norfolk Public Libraries' Summer Reading Program.

(f) That, if and when received from citizens and organizations, general donations to the Office of Norfolk Arts in the sum of up to Fifty Thousand Dollars (\$50,000), are hereby appropriated for the Office of Norfolk Arts' various Projects.

(g) That, if and when received from various donations and gifts to Living Legacy Grove, the sum of up to One Thousand Dollars (\$1,000) is hereby appropriated for the Parks and Forestry Operations Living Legacy Grove Program for forestry supplies.

(h) That, if and when received from citizens and organizations, general donations to Parks and Recreation in the amount of up to One Thousand Dollars (\$1,000), are hereby appropriated for Parks and Recreation's Recreation Programming.

(i) That, if and when received from citizens and organizations, general donations to the Norfolk Police Department, in the sum of up to One Hundred Thousand Dollars (\$100,000), are hereby appropriated for Norfolk Police Department's Community Relations and Office of Police Chief's Programs.

(j) That, if and when received from the Slover Library Foundation, general donations to The Slover, in the amount of up to Three Hundred Fifty Thousand Dollars (\$350,000), are hereby appropriated for The Slover's Downtown Branch Library, Slover Services and Slover Operations.

Section 19:- That, if and when available from as direct distributions of settlement funds to the City of Norfolk from opioid litigation, a sum of up to Four Hundred Forty Three Thousand Two Hundred Thirty Nine Dollars (\$443,239), is hereby appropriated for efforts to treat, prevent, or reduce opioid use disorder or the misuse of opioids or otherwise abate or remediate the opioid epidemic, in compliance with the conditions and restrictions set by the "Gold Standard" of the Virginia Opioid Abatement Authority which was adopted by the Norfolk City Council in Resolution No. 1890.

Section 20:- That the tax rate on all real estate within the City is maintained at one dollar twenty-three cents (\$1.23) for every one hundred dollars (\$100.00) of the assessed value as currently set forth in Section 24-184 of the Norfolk City Code, 1979, as amended, because the resulting increase in the tax levied is deemed necessary by the Council.

Section 21:- That there is hereby set-aside from the General Fund revenues a sum sufficient, estimated at Eleven Million Five Hundred Thirty Seven Thousand Eight Hundred Forty Eight Dollars (\$11,537,848) to be the amount by which revenue is reduced for the purpose of providing real estate tax exemptions and deferrals for the elderly and disabled under Chapter 24, Article IV, Division 2 of the Norfolk City Code, 1979, real estate tax exemptions for disabled veterans pursuant to Code of Virginia, Section 58.1-3219.5, real estate tax exemptions of the principal residences of surviving spouses of members of the armed forces of the United States killed in action, pursuant to Code of Virginia, Section 58.1-3219.9, and real estate tax exemptions of the principal residence of surviving spouses of certain persons killed in the line of duty under Chapter 24, Article IV, Division 2.2 of the Norfolk City Code, 1979, as amended.

The Department of Human Services, as designated by the City Manager, shall administer this program.

Section 22:- There are hereby appropriated the revenues from the taxes imposed on the service district created by Council pursuant to Section 15.2-2400 of the Code of Virginia, 1950, as amended, known as the Downtown Service District (sometimes referred to as the Downtown Improvement District) in the estimated amount set out in a line item in the attachments incorporated into this ordinance, to be used by the Downtown Norfolk Council for the purposes set out in Section 24-212.1 of the Code of the City of Norfolk (1979), as amended, and in Section 15.2-2403 of the Code of Virginia, 1950, as amended.

Section 23:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 24:- That effective July 1, 2025, Section 41-21(a) of the Norfolk City Code, 1979, as amended, is hereby amended and reordained so as to increase the annual refuse collection and disposal fee from \$342.12 per year to \$402.12 per year for the collection and disposal of refuse for each single-family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units to support the increased costs of Waste Management recycling services, to read as follows:

Sec. 41-21(a) - Fees for the collection and disposal of refuse.

(a) Four hundred and two dollars and twelve cents (\$402.12) per year for each single family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units.

Section 25:- That this ordinance shall be in
effect from and after July 1, 2025.

EXHIBITS:

EXHIBIT A: Proposed Fiscal Year 2026 Financial Plan for the City of Norfolk, dated March 25, 2025 (638 pages)
EXHIBIT B: May 7, 2025, Memorandum to Norfolk City Council from the City Manager, subject FY 2026 Budget Amendments (5 pages)

CERTIFICATION OF FUNDING

Account No.: HUD account _____
Amount: 6,707,591 _____

CERTIFICATION OF FUNDING

Account No.: Annual Anticipated Grants _____
Amount: 141,149,960 _____

CERTIFICATION OF FUNDING

Account No.: Various _____
Amount: 1,567,719,768 _____

CERTIFICATION OF FUNDING

Account No.: _____
Amount: _____

List additional account nos. and amounts here.

ADOPTED BY COUNCIL MAY 13, 2025
EFFECTIVE JULY 1, 2025

Form and Correctness Approved:

BAP

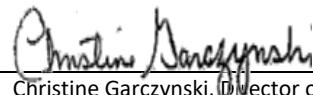
Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

By:



Office of the City Attorney

Contents Approved:



Christine Garczynski, Director of Finance

By: Pamela Marino

Budget and Strategic Planning

NORFOLK, VIRGINIA

R-11**ORDINANCE NO. 49,965**

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR FISCAL YEAR 2026 BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026; APPROPRIATING \$260,207,613 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$180,549,235; AND AUTHORIZING THE EXPENDITURE OF \$79,658,378 IN CASH.

- - -

WHEREAS, on March 25, 2025, the City Manager submitted to the City Council a Capital Improvement Plan for the City for the fiscal year beginning July 1, 2025 and ending on June 30, 2026; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2025 and ending on June 30, 2026, are hereby approved and the amounts totaling \$260,207,613, or so much thereof as may be necessary, are hereby appropriated for the purposes hereinafter set out:

A. General Capital Improvement Projects

<u>Number</u>	<u>Title</u>	<u>Approved Amount</u>
1	Construct Harbor Park Area Parking Deck	\$15,754,465
2	Construct Maury High School	\$11,500,000
3	Construct Coastal Storm Risk Management Project	\$9,579,087
4	Maintain Municipal Facilities	\$5,650,000
5	Renovate Chrysler Hall	\$5,500,000
6	Provide Matching Funds for Corps Beach Nourishment	\$5,250,000
7	Improve Harbor Park	\$5,000,000
8	Acquire Fleet Vehicles and Equipment	\$4,565,000
9	Renovate Scope Arena	\$4,500,000
10	Acquire Technology	\$4,000,000
11	Reconstruct Westminster Avenue	\$4,000,000
12	Major School Maintenance	\$3,951,457
13	Improve Road Infrastructure in St. Paul's Area	\$3,650,000
14	Fund Chrysler Museum Capital Campaign	\$3,000,000
15	Revitalize St. Paul's Community	\$3,000,000
16	Improve Drainage at 10 th Bay St.	\$3,000,000
17	Improve Transportation Infrastructure Citywide	\$3,000,000
18	Demolish Existing Buildings at Globe Iron Site	\$2,800,000
19	Repair Downtown Waterfront Infrastructure	\$2,750,000
20	Support Jail Improvements	\$2,281,834
21	Improve and Maintain the Zoo	\$2,000,000
22	Improve Elevators Citywide	\$2,000,000
23	Renovate Scope and Chrysler Hall Central Plant	\$2,000,000
24	Improve Tennis and Pickleball Courts	\$1,800,000

	Citywide	
25	J.T. West Infrastructure project	\$1,773,500
26	Increase Security Equipment for Cruise Operations	\$1,550,000
27	Purchase New Fire Apparatus	\$1,500,000
28	Maintain Harbor Park	\$1,500,000
29	Maintain Fire Stations	\$1,500,000
30	Renovate Sheriff Administration Building	\$1,500,000
31	Repair Military Highway Bridge over Virginia Beach Boulevard	\$1,500,000
32	Install Signals at Tidewater Drive & Marvin Avenue	\$1,200,000
33	Maintain Chrysler Hall/Scope Complex	\$1,200,000
34	Repair, Replace, and Maintain Bridges	\$1,150,000
35	Provide Funding for Ocean View Beach Park	\$1,100,000
36	Enhance Signals and Intersections	\$1,000,000
37	Improve Cultural Facilities	\$1,000,000
38	Replace Fire Station 9	\$1,000,000
39	Install and Replace Emergency Generators	\$1,000,000
40	Acquire School Buses	\$1,000,000
41	Support Virginia Arts Festival Building Renovation	\$1,000,000
42	Reconstruct and Rehabilitate Hague Bulkhead	\$1,000,000
43	Repair City Jail Tower-Two Roof	\$800,000
44	Repurpose Princess Anne Road Lanes	\$750,000
45	Implement Complete Streets Initiative	\$750,000
46	Renovate Norfolk Jail Satellite Building	\$700,000
47	Upgrade Security at City Facilities	\$700,000
48	Acquire and Demolish Blighted Properties	\$636,230
49	Maintain USS Wisconsin BB-64	\$600,000
50	Improve Neighborhood Streets	\$550,000
51	Support Major Demolitions	\$500,000
52	Renovate & Expand Jean MacArthur Research Center	\$500,000
53	Renovate City Jail 8th Floor for Medical Services	\$500,000
54	Improve Community and Neighborhood Parks	\$500,000
55	Construct Elmwood Cemetery Columbarium	\$475,000
56	Replace Bute Street Bulkhead	\$360,000
57	Improve Cemeteries Infrastructure	\$300,000
58	Improve Infrastructure and Acquire	\$300,000

	Property	
59	Construct Crossroads School Playground	\$250,000
60	Provide Funding for Gateway Signage	\$250,000
61	Improve Stockley Gardens & Stone Park	\$250,000
62	Improve Existing Community Centers	\$200,000
63	Acquire Metal Detectors for NCSB Buildings	\$151,840
64	Acquire Generators for NCSB facilities	\$144,000
65	Relocate Sheriff's Warehouse	\$120,000
66	Maintain The Slover	\$100,000
67	Support Hermitage Living Shoreline	\$100,000
68	Support a Maritime Forest Disc Golf Course at Monkey Bottom Park	\$50,000

Total General Capital **\$143,542,413**

B. Parking Facilities

1	Elevator Upgrade and Repair Program	\$1,400,000
2	Structural Repairs and Waterproofing	\$1,200,000
3	Maintain Parking Facilities	\$500,000
4	Parking Garage Condition Assessment Program	\$200,000
	Total Parking Facilities	\$3,300,000

C. Storm Water Utility

1	Improve Chesapeake Boulevard Drainage	\$1,315,200
	Total Storm Water Utility	\$1,315,200

D. Wastewater Utility

1	Improve Wastewater Collection System	\$23,000,000
2	Coastal Storm Risk Management Project - Wastewater	\$6,600,000
3	Improve Larchmont Wastewater Infrastructure	\$2,750,000
4	Rehabilitate Wastewater Pump Station No. 120 at Foxhall	\$1,600,000
	Total Wastewater Utility	\$33,950,000

E. Water Utility

1	Replace Water Transmission/Distribution Mains	\$20,100,000
2	Coastal Storm Risk Management - Water	\$15,400,000
3	Comply with Lead and Copper Rule Revisions	\$15,300,000
4	Upgrade Water Treatment Plants	\$14,100,000
5	Develop Advanced Metering Infrastructure (AMI)	\$9,000,000
6	Support Watershed Management	\$3,000,000
7	Replace Lake Smith Culvert	\$1,000,000

8	Upgrade Billing System	\$200,000
	Total Water Utility	\$78,100,000
	Grand Total	\$260,207,613

Section 2:- The issuance of bonds of the City from time to time, in the total principal amount of \$180,549,235 is hereby authorized, of which \$118,834,035 is for General Capital Improvement Projects, \$950,000 is for Parking Facilities Projects, \$1,315,200 is for Storm Water Utility Projects, \$27,950,000 is for Wastewater Utility Projects, and \$31,500,000 is for Water Utility Projects, in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- That the expenditure of the sum of \$79,658,378 in cash is hereby authorized to provide a portion of the funds appropriated. Of such sum, \$24,708,378 is for General Capital Improvement Projects, which is comprised of \$6,279,087 transferred from General Fund Balance Resilience Penny designation; \$5,911,000 transferred from General Fund Operating; \$5,058,591 in regional jail proceeds; if and when made available \$843,243 in revenue from the Commonwealth of Virginia; if and when made available \$1,500,000 in Federal Earmark revenue; if and when made available \$600,000 in casino option payments; \$565,000 in Community Development Block Grant funds; \$3,951,457 of FY 2024 Norfolk Public Schools local revenue allocation policy true-up funds; \$2,350,000 from the Parking Facilities fund for Parking Facilities Projects; \$6,000,000 from the Wastewater Utility Fund for Wastewater Utility Projects; and \$46,600,000 from the Water Utility Fund for Water Utility Projects.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

- (a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;
- (b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility;
- (c) Parking Facilities Fund. Used to account for the City's parking facilities operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to parking facilities;
- (d) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;
- (e) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility.

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Code of Virginia, 1950, as amended.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in the Fiscal Year 2026 Capital Improvement Plan Budget.

Section 8: - That the City Manager is authorized to change the financing sources for the various capital projects subject to any applicable restriction of law or of any issued bonds.

Section 9:- That, if the City Manager, in consultation with the Director of Finance, determines that it is advisable to finance the acquisition of Short-Term Equipment in an alternative manner, the City Manager, with the approval of Council, is hereby authorized to execute and deliver on behalf of the city non-general obligation bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Alternative Short-Term Equipment Financing"), to execute and deliver such instruments, agreements, documents or certificates and to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Alternative Short-Term Equipment Financing contemplated by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing.

Section 10:- That this ordinance shall be in **effect** **from and after July 1, 2025.**

CERTIFICATION OF FUNDING

Account No.: Various
Amount: \$260,207,613

ADOPTED BY COUNCIL MAY 13, 2025
EFFECTIVE JULY 1, 2025

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